

## SUPPLEMENTAL BUDGET

Program 026

### SPI - Special Education

#### Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	2.5	1,436,287	522,273	1,958,560
<b>Supplemental Changes</b>				
Staff Mix		(65)		(65)
Prior School Year Adjustments		1,704		1,704
Charter Schools		26		26
Enrollment/Workload Adjustment		(4,849)		(4,849)
<b>Subtotal - Supplemental Changes</b>		(3,184)		(3,184)
<b>Total Proposed Budget</b>	2.5	1,433,103	522,273	1,955,376
Difference		(3,184)		(3,184)
Percent Change	0.0%	(0.2)%	0.0%	(0.2)%

#### SUPPLEMENTAL CHANGES

##### Staff Mix

The 2015 supplemental budget adjusts for changes in certificated instructional staff compensation based on average teacher experience levels (staff mix). Staff mix is projected to continue to decrease for the 2014-15 school year.

##### Prior School Year Adjustments

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. The 2015 supplemental budget recognizes changes in K-12 caseload and workload costs for the 2013-14 school year that result in changes for state fiscal year 2015.

##### Charter Schools

A technical correction is made to account for charter school apportionment in the appropriate program.

##### Enrollment/Workload Adjustment

The 2015 supplemental budget reflects adjustments in the special education enrollment caseload for the 2014-15 school year. Special Education full-time equivalent enrollment is projected to increase by 1,166 students in the 2014-15 school year for a total enrollment of 139,306 students. The cost increase for additional students is offset by a one-time savings of \$10 million in safety net allocations to districts. The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations.